

**GENERAL REVENUE SUMMARY BY DEPARTMENT
LINCOLN CIP 2003-2004 - 2008-2009**

Table 3

Department/Project Description	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Finance						
Pershing						
Continued Refurbishing & Renovation	0.0	37.9	41.7	43.4	44.7	46.0
Pershing Total	0.0	37.9	41.7	43.4	44.7	46.0
Communications						
Replacement of 911 Telephone System						
Addition / Remodel of City Radio Shop						
Remodel of Communications / 911 Center				0.0		
Communications Total	0.0	0.0	0.0	0.0	0.0	0.0
Finance Grand Total	0.0	37.9	41.7	43.4	44.7	46.0
Fire & Rescue						
Command Vehicles						
Emergency Vehicle Lifting System		52.8				
Air 14 SCBA refill storage upgrade						
Automatic Staffing System						
Trainers Vehicles						
Maintenance & Support Vehicles						
Fire & Rescue Total	0.0	52.8	0.0	0.0	0.0	0.0
Parks and Recreation						
Facility Development & Implementation						
Auld Rec Center Floor Replacement		90.0				
Belmont Park Play Court		5.0				
Bethany Park Shelter & Restroom Replacement				90.0		
Holmes Park & Lake Restoration	300.0					
Kuklin Pool Replacement			367.0			
Phares Park (New Park Development)			60.0			
Country View Park (New Park Development)		70.0				
S C Schleich Park (New Park Development)			15.0			
Ashley Heights Mini Park (New Park Development)				50.0		
New Park Land Acquisition & Development - Zone 7	9.0	7.0				
New Park Land Acquisition & Development - Zone 6		8.0	9.0			
New Park Land Acquisition & Development - Zone 2			10.0	10.0		
New Park Land Acquisition & Development - Zone 6				10.0	11.0	
New Park Land Acquisition & Development - Zone 4					11.0	12.0
New Park Land Acquisition & Development - Zone 5						12.0
Park Area Alt Irrigation Source Devel. (Woods & Lewis Ballfields)			60.0			
Pioneers Park Nature Center Improvements				410.0	200.0	
Pioneers Park Pathway Construction					100.0	
Sherman Field Restroom Replacement		60.0				
Star City Shores Water Slides		66.0				

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Annual Maintenance / Repair Programs						
Calvert Rec Center HVAC			100.0	100.0	100.0	
Easterday Gym Floor Replacement			60.0			
ADA Compliance		20.0	20.0	20.0	20.0	20.0
Hard Surface Repairs / Paving		100.0	100.0	110.0	110.0	110.0
Park Area Lighting Repairs & Replacements		10.0	10.0	10.0	10.0	10.0
Park Property Channel Stabilization		10.0	10.0	10.0	10.0	10.0
Playground Safety Program	2.0	10.0	10.0	10.0	10.0	10.0
Playground Renovations - Mahony						
Playground Renovations - Roberts		35.0				
Playground Renovations - West Lincoln		23.0				
Playground Renovations - Easterday		35.0				
Playground Renovations - Peterson				35.0		
Playground Renovations - Pioneers			105.0			
Playground Renovations - 44th & Gladstone				35.0		
Playground Renovations - Larson				35.0		
Playground Renovations - Pocras						35.0
Playground Renovations - Van Dorn					105.0	
Neighborhood Park Playground						35.0
Neighborhood Park Playground						35.0
Neighborhood Park Playground						
Pool Maintenance & Repair	10.0	20.0	20.0	20.0	20.0	20.0
Public Art Preservation		5.0	5.0	5.0	5.0	5.0
Recreation Center Maint & Repairs						100.0
Roof Repairs & Replacements	10.0	10.0	10.0	10.0	10.0	10.0
Self-Help Program	45.0	45.0	45.0	45.0	45.0	45.0
Trail Maintenance & Repairs	10.0	30.0	35.0	40.0	45.0	50.0
Rock Island Trail - Hwy 2 Bridge Repainting		45.0	60.0			
Tree Projects						
Master Street Tree Program	35.0	45.0	50.0	50.0	50.0	50.0
Park Landscape Program		20.0	20.0	20.0	20.0	20.0
Trail Development & Construction						
Billy Wolfe - Antelope Creek Extension		20.0				
Jamaica North Trail				45.0		
Deadman's Run Trail Connector						90.0

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Streets & Highways						
Sidewalk Maintenance & Repair	388.0	250.0	250.0	250.0	250.0	250.0
Antelope Valley - Community Revitalization	160.0	71.0	66.0	66.0	64.0	0.0
Antelope Valley - Parks Dept Project	350.5	350.5	350.5	350.5	350.5	350.5
Antelope Valley Phase I Project (See Proj 20)	240.7					
Antelope Valley Phase I Project (See Proj 24)		149.2	91.5			
Antelope Valley Phase I Project (See Proj 25)	20.6					
Antelope Valley Phase I Project (See Proj 31)						1,450.0
Streets & Highways Total	1,159.8	820.7	758.0	666.5	664.5	2,050.5
Watershed Management						
City Subsidy to Storm Drainage Construction	39.5	41.5	43.6	45.7	48.0	50.4
Prelim. Storm Drain Study, Etc.	14.0	14.7	15.4	16.2	17.0	17.9
Misc. Minor Public Storm Drain Repairs	100.0	105.0	110.3	115.8	121.6	127.6
Comprehensive Master Basin Management Plan	229.0	240.5	252.6	265.2	278.5	292.2
Implimentation of Master Planned Basin Projects			110.3		121.6	
Watershed Management Total	382.5	401.7	532.2	442.9	586.7	488.1
Maintenance						
Development of SE Maint Site		55.0	600.0	200.0		
Upgrade of Gas Card Control @ Gasboy Sites	0.0	0.0	0.0	0.0		
Maintenance Total	0.0	55.0	600.0	200.0	0.0	0.0
Public Works Total	1,542.3	1,556.1	2,009.5	1,493.3	1,530.0	2,793.1
Urban Development						
Downtown Street Tree Replacement	10.0	10.0	10.0	10.0	10.0	10.0
University Place Revitalization	40.0					
Antelope Valley Revitalization	1,087.0	30.0	30.0	30.0	30.0	30.0
Urban Development Total	1,137.0	40.0	40.0	40.0	40.0	40.0
Library						
Resurface Gere Branch Library Parking Lot		110.0				
Replace Roof South Branch Library			33.2			
Replace Roof Bennett Martin Library South Portion			23.1			
Replace Roof Bethany Branch Library			24.5			
Bennet Martin Library Cooling Tower Replacement				50.0		
Library Total	0.0	110.0	80.8	50.0	0.0	0.0
Aging						
Expansion of NE Senior Center		12.5				
NE Senior Center - Interior & Exterior Renovation		212.5	115.0			
Prelim Design of Senior Center in South Lincoln					50.0	
Aging Total	0.0	225.0	115.0	0.0	50.0	0.0

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Police						
Assembly Station Phase I (Study)						40.0
Police Total	0.0	0.0	0.0	0.0	0.0	40.0
CIP TOTAL	3,124.3	3,048.8	4,268.5	3,511.2	3,307.2	4,758.6

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